

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$4,377 | \$3,870 | 13.1% |
| Substitutes | \$78 | \$111 | -30.0% |
| Instructional Parapros | \$300 | \$353 | -14.9% |
| Pupil-Use Technology | \$42 | \$93 | -54.6% |
| Instructional Materials | \$116 | \$102 | 13.3% |
| Total | \$4,913 | \$4,529 | 8.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$0 | \$0 | 0.0% |
| Library & Media | \$225 | \$192 | 17.7% |
| Extracurricular | \$0 | \$0 | 0.0% |
| Student Health/Services | \$67 | \$139 | -51.5% |
| Curriculum Development | \$39 | \$43 | -8.5% |
| Staff Development | \$42 | \$57 | -26.5% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$45 | \$119 | -62.5% |
| Therapists, Psychologists | \$103 | \$39 | 163.4% |
| Total | \$522 | \$589 | -11.4% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$674 | \$689 | -2.2% |
| Food Service | \$214 | \$197 | 8.5% |
| Safety | \$11 | \$8 | 35.8% |
| Building Upkeep | \$665 | \$509 | 30.5% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,564 | \$1,404 | 11.4% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$186 | \$190 | -2.3% |
| School Office | \$158 | \$145 | 9.4% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$344 | \$335 | 2.8% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

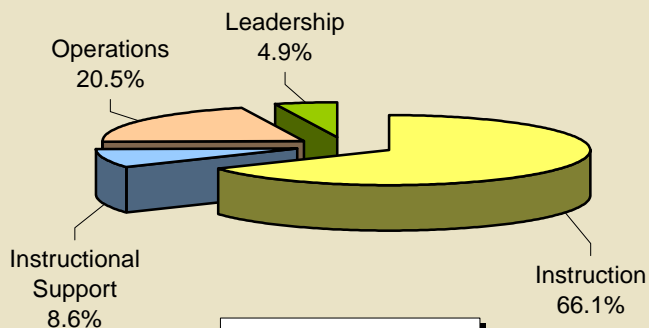
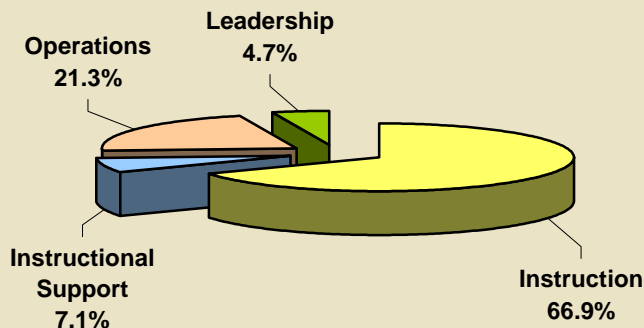
July 1999 - June 2000

Expenditures: \$3,480,361
School Enrollment (ADM): 474
School Per Pupil: \$7,343

July 1998 - June 1999

Expenditures: \$3,332,282
School Enrollment (ADM): 486
School Per Pupil: \$6,857

July 1999 - June 2000



July 1998 - June 1999